Tier I and II FY2009 Schools
Application for Year 3 Continued Funding

Tier I and II FY2010 Schools
Application for Year 2 Funding

1003(g) School Improvement Grant (SIG) Application

Due June 1, 2012   Approved 9/12/2012

PART I: DIVISION INFORMATION

School Division Name:	Alexandria City Public Schools
Division Contact:	Natalie Mitchell
Telephone (include extension if applicable):	703-824-6694	Fax:	
E-mail:	Natalie.mitchell@acps.k12.va.us

*Assurances: The local educational agency assures that School Improvement 1003(g) funds will be administered and implemented in compliance with all applicable statutes, regulations, policies, and program plans under the *No Child Left Behind Act of 2001* (NCLB). The division agrees to the conditions of award in Appendix A.

Certification: I hereby certify that, to the best of my knowledge, the information contained in this application is correct. The application must be submitted to the Office of School Improvement via the Virginia Department of Education's Single Sign-On for Web Systems (SSWS) Drop Box to Janice Garland by Friday, June 1, 2012 from the division Superintendent's office. The notification through SSWS will serve as a certification that a signed copy of the application is located in the division's files.

Superintendent's Signature:	
Superintendent's Name:	Morton Sherman, Ed.D.
Date:	5/31/12

PART II: SCHOOLS TO BE SERVED

Complete the requested information for the schools in the division identified as Title I School SIG Schools for the 2012-2013 school year for which funding is requested.

Section A: Schools to be Served

Name of School	Principal	Principal's E-mail	2012-2013 Grade Span	Projected School Membership	Current Percent Identified as Disadvantaged	Current Percent Students with Disabilities	Current Percent Limited English Proficient
TC Williams HS	Suzanne maxey	Suzanne.maxey@acps.k12.va.us		3200	57%	12	19
					%	%	%
					%	%	%
					%	%	%
					%	%	%

Will any school previously funded (above) **no longer** be a Title I school for the 2012-13 school year? If so, list the school(s) below.

Name of School No Longer Being Identified as a Title I School for 2012-13

PART III: REFLECTION AND PLANNING

Respond to each of the following items to guide identification of summer, 30-day and 2012-2013 goals in Part IV: Goal Setting.

School Climate

1. What were the most successful strategies used to change the school climate?

The most successful strategies were revised organizational structure, Instructional council, lead social worker (attendance), Instructional coaches, student supports, hired new principal, lowered student-counselor ratio, new attendance policy, creation of International Academy.

2. Were there unsuccessful attempts or strategies used to change the school climate? If so, briefly note why they were unsuccessful.

Attendance procedures were revised to encourage student attendance. A buyback plan was initiated to allow students to recover credits lost due to missed days. This plan was not generally used by teachers.
Extended counselor hours were poorly attended by parents.

3. Are student behavior expectations reinforced consistently throughout the school? How has student behavior changed since the beginning of the year?

Yes, behavior expectations are consistently reinforced. Deans were added as part of the restructuring of management to deal specifically with discipline. Student behavior has been "under control" all year. There has been a slight increase in the number of suspensions recorded from Q2 to Q3. (Many recorded suspensions were HPC's) Overall attendance and tardy rates have improved.

4. How has the general school climate (i.e. the feel of the building when you walk in) changed since the beginning of the year?
   Is it where you want it to be? If not, what can you do to make further changes?

School Climate was a major focus during year 1 of the transformation process. The climate has significantly improved. We need to maintain the improvements made to the current climate and continue to emphasize the importance of learning environment. Not all teachers in the school view discipline as their responsibility.

5. Are there any anticipated barriers to further improving the school climate?

High expectations for all students, from control to performance is difficult for teachers who lack the motivation and capability to move forward.

6. What easy wins will be implemented in September 2012 to make it clear that the improvement efforts will continue and must be supported by students, staff, and parents?

We will implement a new teacher orientation program. This program will prepare both first and second year teacher for their role at TC Williams. The needs specific to Transformation will be addressed. An incentive is being given to teachers so that they can have an extra summer work day. This will be viewed as a positive initiative by staff and a quick win for administration.

7. Are student behavior expectations reinforced consistently throughout the school? How has student behavior changed since the beginning of SIG implementation?

Yes, Deans are in place to deal specifically with student discipline. Student behavior is no longer a significant issue at TC Williams. There is staff buy in and accountability for student behavior.

8. How has the general school climate (i.e. the feel of the building when you walk in) changed since the beginning of SIG implementation? Is it where you want it to be? If not, what can you do to make further changes?

The school climate is a success of the transformation process. The school is quiet and students are focused on learning. Students report to class on time.

9. What celebrations/strategies/practices will you use to end this school year?

We will have an end of year picnic/awards for all staff. Awards will be given to staff members who have embraced change and taken risks to develop new programs and ideas. Mini grants are being given to teachers for exemplary ideas, such as innovative strategies to increase student engagement, increase rigor in the classroom, and differentiating instruction for all learners. Awards assemblies will be held for students, teachers, parents. Student voice will be used in planning for next year.

Process Steps/Atmosphere of Change

1. How are all members of the Leadership Team / Improvement Team encouraged to contribute? How are all team members heard? How are their opinions considered and incorporated? Are decisions explained, with rationale behind them?

All team members are encouraged by the principal to share ideas at any time, including at the weekly administrative team meeting. There is an open door policy. Processes are open and transparent.

2. How are responsibilities divided amongst the team members? Are those divisions clear? Do responsible parties have the resources needed to follow through?

All team members have clearly defined roles with access to any and all necessary resources. An organizational chart and delineation of roles is found in the staff handbook.

3. How are new strategies or practices monitored throughout the year? What happens if they don't seem to be working?

Strategies and practices are monitored by looking at student data and through informal observation. Regular steering committee meetings are held where strategies are discussed. Strategies that are failing are discontinued, and strategies that are less successful than initially hoped are revised.

4. How was the momentum of the improvement effort sustained over the course of the year?

There is a continuous focus on the transformation. Strategies that are failing are discontinued or modified. A constant review of strategies is ongoing. Transformation publications, such as the transformation newsletter are distributed. There are also faculty meetings focused on transformation, BOE discussions about transformation, and the district's website has a section devoted to transformation.

Instruction

1. How are students identified as needing additional support in core content areas?

Students are identified by grades at the end of each quarter and interim period (D/F). Students are also identified by teacher and counselor recommendations. Additional data sources are the SMI and SRI scores. For example, Titan Time is a program for all students to offer either enrichment for students who are currently being successful (C or above) and extra support for students with a D, F or I. Every 5 weeks data is analyzed and adjustments are made.
Istation is used to identify students in need of support in reading. ARDT is used to identify students in need of support in Math. There is an International Academy in place for ELL students.

2. How do teachers differentiate learning for students?

This continues to be a challenge for our teachers. Teachers have had professional learning (module training) on differentiation of instruction and are expected to use it in the delivery of the new curriculum. Teachers attempt to use a variety of methods to differentiate instruction. Teachers continue to be trained in Skillful Teacher, and the academic principals stress differentiation in their observation reports.

3. Is the curriculum aligned within the school and across grade levels? If no, what is the process for doing this? (i.e. all third grade math classes teach the same SOLs and the fourth grade classes are ready to being fourth grade math in September)

Yes, Curriculum guides were put in place at the beginning of sy 11-12. Instructional coaches and administrator walk throughs support the curriculum implementation. Transfer tasks are administered at the end of each module. The Superintendent's walk-throughs of schools also include a curriculum implementation checklist.

4. How are formative assessments used in your school?

Teachers are constantly assessing for student learning. This is done several times throughout each lesson. Professional learning on the new curriculum also included a training on formative assessments. Evidence of formative assessments are seen in curriculum walk-throughs as well as formal observations. Transfer tasks and common assessments are used regularly.

5. Do all teachers have a strong understanding of classroom management techniques? If not, how can that skill-set be developed?

Overall, teachers have a good understanding of classroom management techniques. Many teachers are certified in Skillful Teacher, of Research for Better Teaching, Inc. Teachers who struggle are referred to Skillful Teacher as a part of their professional development plan.

External Support

1. How is the community supporting the improvement effort? What major hurdles to community involvement and support still exist?

There is parent involvement in advisory committees (Sped, CTE, TAG, budget, school health) The PTSA meets with the principal on a consistent basis. There is an open door policy by the administration and parent concerns are addressed quickly and appropriately. Parents also sit on the Vision and Action Committee. The Vision and Action committee was designed to create a vision for the future of the school. This committee was also responsible for making recommendations to the school boaed.

2. What community-based organizations are involved with the improvement effort? In what ways? How are those organizations aligned to the broader improvement plan?

The Tenants and Workers group has a memorandum of understanding regarding Individualized Achievement plans. NAACP supports excellence in academics at our school. Community members are involved in the mentoring program (CAB). Civic and community members support the scholarship fund of Alexandria. These organizations work with our traditionally underserved populations, which include special education, ELL, Hispanic, Black, and Economically disadvantaged students.

3. Which external partners, service providers or other contractors will be re-hired for the upcoming school year? Why will their contracts be renewed?

We will be renewing Istation and ARDT as our reading and Math programs. These programs have been used to assess our students in need of intervention.
Marty Brooks and Benna Kallick will be re-hired as our lead turnaround partners. Our lead turnaround partners visit at least once per month and participate in Transformation steering committee meetings. During sy 12-13 they will also be present in classrooms during their visits.

4. How are parents supporting the improvement effort? In what ways are parents involved in the school and their children's education?

There is parent involvement in advisory committees (Sped, CTE, TAG, budget, school health) The PTSA meets with the principal on a consistent basis. There is an open door policy by the administration and parent concerns are addressed quickly and appropriately. Parents also sit on the Vision and Action Committee. The Vision and Action committee was designed to create a vision for the future of the school. This committee was also responsible for making recommendations to the school board.

The PTSA regularly meets with the principal. They are supportive of any efforts relating to improving TC Williams. Parent booster groups support the music, athletic, and ROTC programs.

5. In what other ways could parents be more involved?

More members of diverse populations need to be represented at school events. The International Academy social worker/guidance counselor make attempts to engage non-English speaking parents, sometimes by visiting their homes. Social workers and parent liasons make community visits. The international academy serves ELL students.

Staffing and Relationships

1. How are teachers given positions, classes & grades? Is this process getting the most skilled teachers in front of the right group of students? If not, how can the process be changed?

The Academic Principal collaborates with the Director of School Counseling and department chairperson and places teachers based on student need and teacher expertise. An effort is made to match teachers and students appropriately. Teachers are also able to provide input into what they would like to teach.

2. How do you evaluate a teacher's quality throughout the year?

The Curriculum Implementation Walkthrough Data Collection form is used. Formal and informal observations conducted by administrators. Pre and post observation conferences. Teacher's Professional Learning Plans (PLP) are also used to gauge professional growth.

3. How are teachers provided professional development?

Teachers receiving unsatisfactory ratings on their evaluations are placed on Professional Development Improvement Plans (PDIPs). Professional development is made available to all teachers via the professional learning center and through instructional coaches. School based and division based professional development is extensive and available. This school year, teachers participated in mandatory professional learning to implement the new curriculum. All teachers participate in the skillful teacher program. All staff members have Professional Learning Plans in which school goals - in terms of student outcomes - are tied directly to individual teachers' learning (PLPs)

4. How is the principal evaluated? Who does he/she receive feedback (on his/her performance) from and how often?

The principal is evaluated through regularly scheduled walk through visits by superintendent and staff. A minimum of one formal mid-year review and one written review is used. There is a goal setting session at the beginning of the year followed by a mid-year goal setting session where student data, SEP's, and programs are reviewed. There is a continual communication between the principal and superintendent through email, phone, and a bi-monthly breakfast.

5. What is the process for filling teacher vacancies? Is your school able to select teachers before other schools in the division?

If not, why?

Teachers are recruited through job fairs and the normal application process. We do not have preferred access, but are the only HS in the division.

6. How will professional development lessons/goals be determined for 2012-13?

The Curriculum and instruction department will give a directive to the school with professional learning expectations. There will be 5 required strands. Additionally, the school has a Professional Learning Council which develops school based professional development. The School Education Plan is tied directly to the division Education Plan, from which the goals for the PLP's are delivered.

7. How will any new teachers and staff (new to the school) be introduced to the philosophies, practices, and the differences of your school?

There is a new teacher orientation week from August 20-23. Information and mentoring is provided by both central office and school based staff. Each new teacher is assigned a mentor who works with them throughout the year.

8. How do you define the relationships within the school's Leadership Team/Improvement Committee? How can it be improved?

There is a cohesive and collaborative relationship among team members. Although each person is assigned a specific role, they are all wiling to pitch in on any initiatives. Weekly meetings serve as an open forum for new ideas, recommendations, and constructive thinking.

9. How do you define the relationship between the Lead Turnaround Partner and the principal? How can it be improved?

There is a positive relationship between LTP and principal. LTP visibility in the school on a regular basis would be an improvement and assist in the TA process. Next year the LTP will spend more time observing programs and helping to develop protocols and procedures.

10. How do you define the relationship between the division liaison (Internal Lead Partner) and the principal? How can it be improved?

> There is open and constant communication. The ILP works with the school to problem solve and act as a liaison between the school and central office.

11. How do you define the relationship between the Lead Turnaround Partner and the division liaison (Internal Lead Partner)? How can it be improved?

> The LTP and ILP communicate via email between the monthly transformation meetings and on an as needed basis as initiated by either party.

Decision-making Process and Autonomy

1. What is the decision-making process for anything related to the school improvement effort, overall strategic vision, or anything that impacts the improvement plan?

> Decisions relating to school improvement are discussed at the monthly transformation meetings. The SEP team also meets to create the School Education Plan which is updated on a quarterly basis and correlates with the division plan to address overall student climate and achievement.

2. Who makes the final decisions about the school's improvement plan? Should this person/person(s) be the decision-maker? Why or why not?

> Decisions are reviewed by a cohesive team and the principal acts on the recommendation of the team. We feel this process is effective.

3. What division policies were changed this year? (i.e. priority in filling teacher vacancies, exemptions from division PD sessions, school year/day adjustments)

> None at this time. A policy change must go through the superintendent and school board for approval.

4. What policy barriers still exist to truly getting the school what it needs to succeed? What is the process to remove those barriers? Please note where the policies originate (i.e. state code or division policy).

None at this time.

Phase Out (only for Cohort 1, year 2)

1. What services should be maintained after SIG funds and supports end in 2013?

Reduced counselor case load, Instructional coaches, additional ELL staffing, 5th period for English and math teachers, continued teacher evaluation training, Saturday learning academy, online tutoring, online learning programs. The superintendent shared with the staff that the decisions for funding in the operating budget would be dependent upon results (data driven decision making) There will be ongoing internal evaluation of programs.

2. How will the school prepare for the phase out of funds, supports, and services?

The transformation team will evaluate the transformation programs. Those not resulting in increased student achievement will be revised. Those that are found to be effective will be funded through additional city funding, possible grant funding, and or redefining the operating budget.

3. How will the district prepare for the phase out of funds, supports, and services?

The school division has been involved in the budget discussions and will take part in the development of the external evaluation. Based on that external evaluation we will request additional financial support from the city, possible grant funding, and will look deeper into reorganizing our own budget. Funding for several positions has already been incorporated into the division budget.

4. Who needs to be involved in the phase out process? What roles does each player take?

The transformation team which includes school and division leadership. Human resources, external evaluation team, and financial services. Faculty, parents, and students will be involved in determining which programs have the most value for students.

5. What are your biggest fears about the phase out process?

Conducting an evaluation that can give clear results to determine what has been effective so that we can keep what works and remove what has not worked. We need to find funding for the most valuable programs/staff. We need to maintain a focus on continuous improvement.

6. What supports from the state would be the most helpful during year 3?

We will need continued financial support for ongoing initiatives and access to best practices working in other exemplary turnaround schools

7. What supports from the state would be the most helpful after SIG funding ends?

The State will provide a continued source of expert advice.

PART IV: GOAL SETTING

1. Please list 5 (SMART) goals for the summer:

Example: SOL mathematics curriculum, assessments and pacing will be revised at 100% of grade levels to ensure vertical alignment based on analysis of 2012-13 SOL results as evidenced by a summary analysis of results by grade level, specific realignments made in curriculum and pacing, and development of aligned sample assessments for standards of concern at each grade level.
(Indicate the Indistar indicator(s) that will be addressed in the School Improvement plan and bullet the associated tasks that will be implemented under the indicator to accomplish each goal.)

1. 100% of math teachers will participate in a revised plan for the extra period allotted for Math teachers. This plan will include the assignment of each Math teacher to a Math classroom where they will co-teach resulting in decreased student to teacher ratios. (extended learning strand)

2. 100% of the English teachers will participate in a revised plan for the extra period allotted for English teachers. This plan will include the assignment of each English teacher to an English classroom where they will co-teach resulting in decreased student to teacher ratios. (extended learning strand)

3. Evaluate, develop indicators, and progress monitor each initiative in the transformation plan. A list of indicators relating to each tactic associated with the 9 goals of transformation will be developed. Progress monitoring will be conducted through an external and internal process.

4. Recruit and hire any additional highly qualified staff so that 100% of staffing is complete by July 1 2012.

5. 100% of teachers will be trained in the use of Schoolnet to use data to inform instruction.

6. Please list 3 (SMART) goals for the first 30 days of the upcoming school year:

Example: Grade level math teachers will increase their use of formative assessments by 25% to drive instruction as evidenced by weekly formative assessment plans submitted to principal by first week of school for the first 6-weeks, inclusion of formative assessment strategies in lesson plans, associated data-driven decisions in teacher grade-level meeting minutes, and observed implementation.
(Indicate the Indistar indicator(s) that will be addressed in the School Improvement plan and bullet the associated tasks that will be implemented under each indicator to accomplish each goal.)

1. By October 2012 100% of teachers will review achievement data and develop a first draft of PLP goals. (PLP)

2. By October 2012, 100% of teachers will have participated in professional development based on need.

3.By October 2012 100% of students will have taken the appropriate career and college readiness inventories to prepare to write a minimum of one IAP goal.

Please list 5 (SMART) goals for the upcoming school year:

Example: By June 2013 SOL mathematics scores will increase by 15% in grade 7 and by 5% in grade 6, 8 to exceed the state benchmark by 5% by establishing a laser-like focus on the monitoring of math remediation services using the ARDT as a screening tool for all students to identify area of student need, design remediation content, establish a timeline for remediation services, and record strand assessments results.
(Indicate the Indistar indicator(s) that will be addressed in the School Improvement plan and bullet the associated tasks that will be implemented under each indicator to accomplish each goal.)

1. By June 2013 participation and performance on the SAT will increase by 5%.

2. By June 2013 SOL mathematics scores will meet or exceed the state benchmark in all subgroups. (including the safe harbor calculation) Students in need of support will be identified by grades, SMI score, and teacher recommendation. Remediation services will be implemented and progress monitored quarterly.

3. By June 2013 SOL English Reading scores will meet or exceed the state benchmark in all subgroups. (including the safe harbor calculation) Students in need of support will be identified by grades, SRI score, and teacher recommendation. Remediation services will be implemented and progress monitored quarterly.

4. By 2013 the graduation rate as measured by the FGI will be at or above 80%. Students identified as drop out risks will be identified and receive support through school learning communities.

5. By 2013 the attendance rate will be at or above 94%. Students with poor attendance will be identified by the lead social worker. The learning communities will conduct meetings with these students.

PART V: SCHOOL PLAN TO MONITOR INTERVENTIONS AT THE SCHOOL-LEVEL

Based on the analysis of the school's academic achievement and intervention data collected during the 2011-12 school year, provide a detailed tiered approach to interventions to support student achievement that will be implemented in the school improvement plan as it is developed. Describe specific interventions being put in place as a result of the data analysis.

The description of the intervention for each group should include the following elements: targeted group; intervention description; intervention provider; frequency and amount of time for each tier; and, how the intervention will be monitored. See the sample provided.

SAMPLE RESPONSE
1. Students who are at-risk of failing a mathematics SOL
    a. **Tier 2 students:** 5th grade math teachers will work collaboratively to develop a list of activities on the math remediation software (**intervention description**) for the highly qualified paraprofessional (**intervention provider**) to use with the students identified by grades C-D, low weekly formative assessment performance and scoring 70-80% on 9-weeks assessment (**targeted group**) during the first 9 weeks in lieu of specials 3 days per week for 40 minutes (**frequency and time**). Teachers will review results from remediation software reports bi-weekly (**monitoring**).
    b. **Tier 3 students:** 5th grade math teachers will work collaboratively with math specialist to analyze lesson plans and instructional strategies used during instruction of Measurement and Geometry to develop hands-on activities for daily intervention small group pull-out **(intervention description).** The licensed Title I teacher **(intervention provider)** will address specific skills identified in the strand for the targeted population 5 days/week for 40 minutes (**frequency and time**). Teachers will review results of ARDT strand tests as strands according to student's remediation timeline (4 weeks at minimum) (**monitoring**).

Copy and complete this section (Questions 1-4) for each school for which funding is being requested.

School Name: T.C. Williams High School

1. Intervention for students who are at-risk of failing a reading SOL
    a. Tier 2: The administrative team will identify students with a grade of D or F using interim and quarter grades. Teachers will identify students in need of intervention based on SRI, SMI, CRT, and transfer tasks using an online form. Students identified will participate in "Titan Time" for 38 minutes, 2 days per week with a content area teacher. Student groups will be reassessed every 5 weeks based on SRI, SMI, CRT, and transfer tasks in conjunction with interim and quarter grade reporting. Student progress will be monitored every 5 weeks through the 38 minute advisory period, where short term goals will be written based on specific needs (skills, classroom, and testing)
    b. Tier 3: In addition to the tier 2 intervention, students identified as the most at risk of failing the SOL (determined by student performance data including SRI, SMI, CRT, and transfer tasks) will be placed with a high performing teacher at the start of the school year. Student progress will be monitored every 5 weeks through the advisory period where short term goals will be written based on specific needs (skills, classroom, and testing)

    Intervention for students who are at-risk of failing a mathematics SOL
    c. Tier 2: The administrative team will identify students with a grade of D or F using interim and quarter grades. Teachers will identify students in need of intervention based on SRI, SMI, CRT, and transfer tasks using an online form. Students identified will participate in "Titan Time" for 38 minutes, 2 days per week with a content area teacher. Student groups will be reassessed every 5 weeks based on SRI, SMI, CRT, and transfer tasks in conjunction with interim and quarter grade reporting. Student progress will be monitored every 5 weeks through the 38 minute advisory period where short term goals will be written based on specific needs (skills, classroom, and testing)

    d. Tier 3: Students identified as the most at risk of failing the SOL (determined by student performance data) will be placed with a high performing teacher at the start of the school year. Student progress will be monitored every 5 weeks through the advisory period where short term goals will be written based on specific needs (skills, classroom, and testing)

2. Interventions for students who are identified for PALS intervention (K-3), if applicable
    a. Tier 2: N/A
    b. Tier 3: N/A

3. Interventions for students who failed the SOL reading assessment in the previous year
    a. Tier 2: Students who failed the SOL the previous year will be placed in project graduation where they will attend sessions once per week during the advisory period with a content area teacher. These sessions will prepare the student to attempt the SOL during each available administration. Passing students will be removed from the program, while failing students will be reassessed and different strategies will be put in place.
    b. Tier 3: Students participating in project graduation and failing at least 1 SOL attempt will be placed in a more rigorous program with more frequent meetings and additional interventions (i.e. Work Keys)

Interventions for students who failed the SOL mathematics assessment in the previous year
    c. Tier 2: Students who failed the SOL the previous year will be placed in project graduation where they will attend sessions once per week during the advisory period with a content area teacher. These sessions will prepare the student to attempt the SOL during each available administration. Passing students will be removed from the program, while failing students will be reassessed and different strategies will be put in place.
    a. Tier 3: Students participating in project graduation and failing at least 1 SOL attempt will be placed in a more rigorous program with more frequent meetings and additional interventions (i.e. Apangea)

---

4. Interventions for students who are/were below grade-level in reading based on a disability
    a. Tier 2: Students with a Lexile score below 900 will be placed in a Reading class for the entire school year. Students will be assessed every 5 weeks based on grades.
    b. Tier 3: Students with a Lexile score below 900 will be placed in a Reading class for the entire school year. Students will be assessed every 5 weeks based on based on SRI, transfer tasks, and grades.

Interventions for students who are/were below grade-level in mathematics based on a disability
    c. Tier 2: The administrative team will identify students with a grade of D or F using interim and quarter grades. Teachers will identify students in need of intervention based on SMI, CRT, and transfer tasks using an online form. Students identified will participate in "Titan Time" for 38 minutes, 2 days per week with a content area teacher. Student groups will be reassessed every 5 weeks in conjunction with interim and quarter grade reporting. Student progress will be monitored every 5 weeks through the 38 minute advisory period where short term goals will be written based on specific needs (skills, classroom, and testing)

    d. Tier 3: In addition to tier 2 interventions, students identifies as needing extra support are assigned an extra math period. These classes will receive push in support form Math teachers who are not teaching a class at that time. Progress is monitored every 5 weeks using grades where short term goals will be written based on specific needs (skills, classroom, and testing)

PART VI: BUDGET (LEA and SCHOOLS)

SECTION A: BUDGET

Part 1: Budget Summary (one for the division and one for each school). School Improvement Grant (SIG) funds may be expended on any allowable expense as described in the Guidelines for School Improvement Grant Application document. School Improvement Grant funds may also be expended for the purchase of educational vendor/company services to support the implementation of the selected intervention model(s). The LEA must submit the following:

   a. One combined LEA-level budget summary detailing expenditures designed to support implementation of the selected school intervention model(s) in all schools chosen to be served in the LEA (Tier I, Tier II and Tier III schools);
   b. For each school served with SIG funds, a budget summary detailing expenditures designed to support implementation of the selected school intervention model(s) or, if applicable, other school improvement strategies.
   c. For each school served with SIG funds, a detailed narrative describing the use of SIG funds and other sources such as Title II, Part A; Title II, Part D; Title III, Part A; Title VI, Part B; state and/or local resources supporting the SIG initiatives.

A description of expenditure codes can be found at the end of Section D (Part1(d)).

See following pages for budget form(s).

Part 1(a): Combined Division-Level Budget Summary for ALL (Tier I and Tier II) Schools the LEA Commits to Serve

In the chart below, please include a budget summary of expenditures for activities designed to support implementation of the selected school intervention model(s) in the LEA's **Tier I** and **Tier II** schools. Please duplicate the chart below and complete a separate budget for each school the LEA commits to serve with SIG funds.

Expenditure Codes	Year 1: 2011-2012 (includes pre-implementation period)			Cohort II ONLY Year 2: 2012-2013 Planned Expenditures		Cohort I ONLY Year 3: 2012-2013		Total
	Pre-implementation (SIG Funds)	SIG Funds	Other Funds	SIG Funds Planned Expenditures	Other Funds	SIG Funds	Other Funds	Sum of SIG Funds for applicable Cohort *Do not include "other funds."*
1000 - Personnel	$	$944,152	$	$1,483,930	$	$1,265,428	$1,049,681	$3,693,510
2000 - Employee Benefits	$	$246,458	$	$350,628	$	$320,242	$346,831	$917,328
3000 - Purchased Services	$	$145,287	$	$302,439	$	$160,000	$	$607,726
4000 - Internal Services	$	$	$	$	$	$	$	$
5000 - Other Charges	$	$114,600	$	$202,945	$	$109,467	$	$427,012
6000 - Materials and Supplies	$	$67,656	$	$141,905	$	$124,200	$	$333,761
8000 – Equipment/ Capital Outlay	$	$	$	$	$	$	$	$
Total	$	$1,518,153	$	$2,481,847	$	$1,989,337	$1,396,512	$7,385,849

Part 1(b): Budget Summary for <u>Each School</u> the LEA Commits to Serve with SIG Funds

For **each school** served with SIG funds, please provide a budget detailing expenditures designed to support implementation of the selected school intervention model(s) or, if applicable, other school improvement strategies. Separate division- and school-level expenses for SIG funds. Division-level expenses are those that occur at the division level to support school improvement activities for the specific school. School-level expenses are those expenses that are incurred for school improvement activities at the school building. Please duplicate the chart below as needed to complete a separate budget for each school the LEA commits to serve with SIG funds.

SCHOOL NAME: T.C. Williams High School			TIER IDENTIFICATION: TIER I _X__ TIER II ____				
	Year 1: 2011-2012 **(includes pre-implementation period)**			**Cohort II ONLY** **Year 2: 2012-2013** **Planned Expenditures**		**Cohort I ONLY** **Year 3: 2012-2013**	**Total**
Expenditure Codes	**Pre-implementation SIG Funds**	**SIG Funds**	**Other Funds**	**SIG Funds** **Planned Expenditures**	**Other Funds**	**SIG Funds**	**Other Funds**	**Sum of SIG Funds for applicable Cohort 2012-2013** *Do not include "other funds."*
1000 – Personnel	Division Expenses $	Division Expenses $	Other: $	Division Expenses $	Other: $	Division Expenses $	Other: $1,049,681	Division Expenses $
	School Expenses $	School Expenses $944,152		School Expenses $1,483,930		School Expenses $1,265,428		School Expenses $3,693,510
2000 – Personnel	Division Expenses $	Division Expenses $	Other: $	Division Expenses $	Other: $	Division Expenses $	Other: $346,831	Division Expenses $
	School Expenses $	School Expenses $246,458		School Expenses $350,628		School Expenses $320,242		School Expenses $917,328

3000 - Purchased Services	Division Expenses $	Division Expenses $	Other: $	Division Expenses $	Other: $	Division Expenses $	Other: $	Division Expenses $
	School Expenses $	School Expenses $145,287		School Expenses $302,439		School Expenses $160,000		School Expenses $607,726
4000 - Internal Services	Division Expenses $	Division Expenses $	Other: $	Division Expenses $	Other: $	Division Expenses $	Other: $	Division Expenses $
	School Expenses $	School Expenses $		School Expenses $		School Expenses $		School Expenses $
5000 - Other Charges	Division Expenses $	Division Expenses $	Other: $	Division Expenses $	Other: $	Division Expenses $	Other: $	Division Expenses $
	School Expenses $	School Expenses $114,600		School Expenses $202,945		School Expenses $109,467		School Expenses $427,012
6000 - Materials and Supplies	Division Expenses $	Division Expenses $	Other: $	Division Expenses $	Other: $	Division Expenses $	Other: $	Division Expenses $
	School Expenses $	School Expenses $67,656		School Expenses $141,905		School Expenses $124,200		School Expenses $333,761
8000 – Equipment / Capital Outlay	Division Expenses $	Division Expenses $	Other: $	Division Expenses $	Other: $	Division Expenses $	Other: $	Division Expenses $
	School Expenses	School Expenses		School Expenses $		School Expenses $		School Expenses $

	$	$						
Total	Division Expense $	Division Expense $	Other: $	Division Expenses $	Other: $	Division Expenses $	Other: $1,396,512	Division Expenses $
	School Expenses $	School Expenses $1,518,153		School Expenses $2,481,847		School Expenses $1,989,337		School Expenses $7,385,849
				Sum of SIG Funds for 2012-2013 for this school *Do not include "other funds."*				$1,989,337

Part 1(c): Budget Narrative for <u>Each School</u> the LEA Commits to Serve with SIG Funds

In the chart below, for **<u>each school</u>** served with SIG funds, please provide a budget narrative of expenditures for activities designed to support implementation of the selected school intervention model(s) or, if applicable, other school improvement strategies. Include the use of SIG funds and other sources such as Title II, Part A; Title II, Part D; Title III, Part A; Title VI, Part B; state and/or local resources supporting the SIG initiatives. Use as much space as needed for each Expenditure Code. Please duplicate the chart below as needed to complete a separate budget for each school the LEA commits to serve with SIG funds.

SCHOOL NAME: T.C. Williams High School	TIER IDENTIFICATION: ☒ TIER I ☐ TIER II

1000 – Personnel (Use as much space as necessary.)
<u>18.0 FTE Salaries: $1,168,547</u>

4.0 FTE School Counselors to decrease student load and enable them to provide stronger direct academic support and develop Individualized Achievement Plans (IAPs) for each student. ($272,140)

1.0 Assistant Director of Counseling to provide parental engagement and community outreach services, direct academic and management support at the 9th grade campus. This position was a brand new position, added as a direct result of SIG and helps to bridge the gap between the 9th grade campus and main campus, assisting in the transition to high school. This position also facilitates family and community engagement for TCW students, their families and the surrounding community. (Minnie Howard.) ($112,896)

5.0 Mathematics Teachers to decrease class periods taught in order to develop mathematics portions of IAPs, provide push-in support directly to students and in the newly established math center, and to provide additional time for collaborative learning/planning. ($265,898)

5.0 English Teachers to decrease class periods taught in order to develop English portions of IAPs, provide push-in support directly to students and in the newly established writing center, and to provide additional time for collaborative learning/planning. ($320,206)

1.0 ELL School Counselor to provide direct academic support services to ELL students and families in the newly established International Academy, including parental education and engagement. ($53,650)

2.0 Instructional Coaches to assist with implementation of the new curriculum, classroom observation, and provision of professional development. ($143,757)

<u>Stipends: $96,881</u>
Saturday Learning Academy stipends – for employees who teach and manage the Saturday Learning Academy. ($20,000)

Summer work stipends for the Instructional Council, additional days of new teacher orientation, and Counselor summer work to support and develop key components of the transformation effort. ($41,881)

Highly Effective Teacher Stipends – as required by SIG, to provide awards to staff identified for achievement in the provision of services to students in order to raise academic achievement. ($35,000)

2000 -Employee Benefits (Use as much space as necessary.) Employee Benefits for personnel salaries and stipends as listed above. <u>**Salaries:**</u> $315,508 <u>**Stipends:**</u> $4,734
3000 - Purchased Services (Use as much space as necessary.) Payments to LTPs: Ron Ferguson ($30,000)/Cambridge Education ($55,000) Bena Kallick ($37,500) Marty Brooks ($37,500)
4000 - Internal Services (Use as much space as necessary.) N/A
5000 - Other Charges (Use as much space as necessary.) Travel ($7,000) and Indirect Costs ($102,467)
6000 - Materials and Supplies (Use as much space as necessary.) Technology/Software costs to include: Istation ($6,500), ARDT ($3,500), BrainFuse online tutoring ($64,200), Aventa (credit recovery portion only) ($50,000)
8000 – Equipment/Capital Outlay (Use as much space as necessary.) N/A

Part 1(d): Budget Expenditure Code Definitions

These expenditure codes are for budgeting and recording expenditures of the educational agency for activities under its control. Below are definitions of the major expenditure categories. The descriptions provided are examples only. For further clarification on the proper expenditures of funds, contact your school division budget or finance office, the grant specialist in the Virginia Department of Education, or refer to the appropriate federal act.

1000 Personal Services - All compensation for the direct labor of persons in the employment of the local government. Salaries and wages paid to employees for full- and part-time work, including overtime, shift differential, and similar compensation. Also includes payments for time not worked, including sick leave, vacation, holidays, and other paid absences (jury duty, military pay, etc.), which are earned during the reporting period.

2000 Employee Benefits - Job related benefits provided employees are part of their total compensation. Fringe benefits include the employer's portion of FICA, pensions, insurance (life, health, disability income, etc.), and employee allowances.

3000 Purchased Services - Services acquired from outside sources (i.e., private vendors, other governmental entities). Purchase of the service is on a fee basis or fixed time contract basis. Payments for rentals and utilities are not included in this account description.

4000 Internal Services - Charges from an Internal Service Fund to other functions/activities/elements of the local government for the use of intragovernmental services, such as data processing, automotive/motor pool, central purchasing/central stores, print shop, and risk management.

5000 Other Charges - Includes expenditures that support the program, including utilities (maintenance and operation of plant), staff/administrative/consultant travel, travel (staff/administration), office phone charges, training, leases/rental, Indirect Cost, and other.

6000 Materials and Supplies - Includes articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized. This includes any equipment purchased under $5,000, unless the LEA has set a lower capitalization threshold. Therefore, computer equipment under $5,000 would be reported in "materials and supplies."

8000 Equipment/Capital Outlay - Outlays that result in the acquisition of or additions to capitalized assets. Capital Outlay does not include the purchase of equipment costing less than $5,000 unless the LEA has set a lower capitalization threshold.

Application Submission

Applications are due on **Friday, June 1, 2012**.

The application must be submitted to the Office of School Improvement via the Virginia Department of Education's Single Sign-On for Web Systems (SSWS) Drop Box from the division's Superintendent's office to Janice Pierson by Friday, June 1, 2012.

In the subject line, indicate the division name and application type (e.g., Norfolk SIG 2012_2013 Continuation Application).

(If there is a need for a drop box user name and password, please contact the division's SSWS division administrator.)

Retain the original application in the division's files.